

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
Budget Unit: (005C870001) Terrace Hill Operations  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 418,200	\$ 418,200	\$ 461,674	\$ 461,674
Other Resources				
Appropriation Transfer In Authorize	805	0	0	0
Receipts				
Gov Fund Type Transfers - Other A	5,041	0	0	0
Fees, Licenses & Permits	8,449	13,000	13,000	13,000
Rents & Leases	21,230	25,000	25,000	25,000
Other	7,273	4,000	4,000	4,000
	41,993	42,000	42,000	42,000
Total Resources	<u>\$ 460,998</u>	<u>\$ 460,200</u>	<u>\$ 503,674</u>	<u>\$ 503,674</u>
 FTE	 <u>4.30</u>	 <u>4.37</u>	 <u>4.37</u>	 <u>4.37</u>
Disposition of Resources				
Personal Services-Salaries	\$ 336,522	\$ 345,973	\$ 345,973	\$ 345,973
Personal Travel In State	630	500	500	500
State Vehicle Operation	4,971	4,000	9,000	9,000
Depreciation	348	2,733	2,733	2,733
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	1,007	1,290	1,290	1,290
Facility Maintenance Supplies	6,754	7,200	7,200	7,200
Equipment Maintenance Supplies	5,547	2,000	2,000	2,000
Professional & Scientific Supplies	0	30	30	30
Ag.,Conservation & Horticulture Su	7,727	3,500	7,000	7,000
Other Supplies	205	2,705	2,705	2,705

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	532	100	100	100
Food	12,877	18,000	18,000	18,000
Uniforms & Related Items	136	0	0	0
Postage	99	60	60	60
Communications	1,057	700	700	700
Rentals	143	250	250	250
Professional & Scientific Services	361	450	450	450
Outside Services	17,259	22,131	22,131	22,131
Outside Repairs/Service	13,225	4,000	24,000	24,000
Reimbursement to Other Agencies	36,002	30,384	35,384	35,384
ITS Reimbursements	8,971	10,419	10,419	10,419
Gov Fund Type Transfers - Auditor	1,810	2,174	4,348	4,348
Gov Fund Type Transfers - Other A	165	0	0	0
Equipment	0	1	7,801	7,801
Equipment - Non-Inventory	4,650	600	600	600
Reversions	0	0	0	0
Total Disposition of Resources	<u>\$ 460,998</u>	<u>\$ 460,200</u>	<u>\$ 503,674</u>	<u>\$ 503,674</u>